

Appendix F: Refuge Operating Needs System (RONS) and Maintenance Management System (MMS)

Refuge Operating Needs System (RONS) and Maintenance Management System (MMS)

Annual Project Funding Needs

Projects	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
<i>High Priority Projects</i>													
38. Remodel Annex Building				51,000									
3. Install staff water gauges	75,000												
4. Install well & solar pump		80,000											
2. Sub-divide Sprague-Mather Pool		292,250	292,250	292,250	292,225								
13. Survey/post easements	112,500	112,500	112,500	112,500									
33. <i>New drinking water system</i>	2,666	2,666	2,666	2,666	2,666	2,666	2,666	2,666	2,666	2,666	2,666	2,666	2,666
5. Disturbance regimes	30,066	30,066	30,066	30,066	30,066	30,066	30,066	30,066	30,066	30,066	30,066	30,066	30,066
7. Acquire hydro-axe			201,000										
19. Complete mapping	51,500	51,500	51,500										
23. Ellen Allen Learning Center	12,000												
12. Develop media presentations				5,000									
26. Develop trails		55,000											
11. <i>Acquire voluntary agreements</i>		250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
27. Design/erect 100 signs		66,000	66,000										
6. 30 miles of firebreaks	17,777	17,777	17,777	17,777	17,777	17,777	17,777	17,777	17,777				
30. Accessible blind and trails				40,000		40,000							
29. Design/build visitor center				3,000,000									
<i>Cost of High Priority Projects</i>	\$301,509	\$957,759	\$1,023,759	\$3,801,259	\$592,759	\$340,509	\$300,509	\$300,509	\$300,509	\$282,732	\$282,732	\$282,732	\$282,732
<i>Number of Projects</i>	7	10	9	10	5	5	4	4	4	3	3	3	3

Annual Project Funding Needs (Continued)

Projects	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
<i>Medium Priority Projects</i>													
15. Monitor easements		54,500	54,500	54,500	54,500	54,500	54,500	54,500	54,500	54,500	54,500	54,500	54,500
8. Acquire pump engine			108,000										
39. Complete volunteer kit		10,000											
18. 2 sedge meadow studies	5,000	5,000	5,000	5,000									
24. Design/print nature guide			10,000										
22. Develop Fishing Pier		15,000											
10. Rare plant inventory		5,000					5,000					5,000	
20. Develop Observation Tower				30,000									
9. Construct storage building (fire)			100,000										
14. Implement active mgnt.			13,333	13,333	13,333	13,333	13,333	13,333	13,333	13,333	13,333		
17. Research/Doc. water rights		129,000	129,000										
31. Accessible brochures/videos			17,500		17,500								
28. Jr. Duck Stamp contest	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
34. Construct storage building		60,000											
35. Update security system		57,000											
32. New containment facilities		105,000											
36. Hire FT Pr. Lands employee		35,666	35,666	35,666	35,666	35,666	35,666	35,666	35,666	35,666	35,666	35,666	35,666
16. Archaeologist survey			250,000	250,000									
37. Hire FT Wage Gr. employee			26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500
<i>Cost of Medium Priority Projects</i>	\$10,000	\$481,166	\$754,499	\$419,999	\$152,499	\$134,999	\$139,999	\$134,999	\$134,999	\$134,999	\$134,999	\$126,666	\$121,666
<i>Number of Projects</i>	2	11	12	8	6	5	6	5	5	5	5	5	4

Annual Project Funding Needs (Continued)

Projects	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
<i>Low Priority Projects</i>													
21. Create 2 parking areas			5,000										
1. Restore 2 wet. complexes		40,500			40,500			40,500			40,500		
25. Develop/install signage	10,000				10,000								
<i>Cost of Low Priority Projects</i>	\$10,000	\$40,500	\$5,000	0	\$50,500	0	0	\$40,500	0	0\$	40,500	0	0
<i>Number of Low Priority Projects</i>	1	1	1	0	2	0	0	1	0	0	1	0	0
Grand Total Costs	\$321,509	\$1,479,425	\$1,783,258	\$4,221,258	\$795,758	\$475,508	\$440,508	\$476,008	\$435,508	\$417,731	\$458,231	\$409,398	\$404,398
Grand Total Number of Years	10	22	22	18	13	10	10	9	9	8	9	8	7
Total Cost All Years													

